

## **Program B: Instructional Services**

Program Authorization: R.S. 17:4.1, 31-37, 348 and 1941-1959; R.S. 39:1498.2(A); R.S. 46:2361-2372

### **PROGRAM DESCRIPTION**

The mission of the Instructional Services Program is to provide educational services to children who are deaf, hard of hearing and multi-disabled, 0-21 years of age, a comprehensive quality educational program that prepares students for post-secondary training and/or the workforce.

The goal of the Instructional Services Program is to provide the services necessary to educate children who are deaf and hard of hearing so they may possess the necessary skills to become a self-sufficient adult in mainstream society.

The Instructional Services Program consists of the Parent Pupil Education Program, the Preparatory/Elementary Department, Special Needs Educational Program, Junior High School, Senior High School, Vocational Education Department, Physical Education and Health Department and Guidance and Counseling Services. The Parent Pupil Education Program educators are based in six district areas where they work with parents and children ages birth to 21 in homes, day care centers and schools. All other educational departments have the responsibility for providing children who are deaf with the necessary tools to achieve academically, socially, and physically compared to their hearing counterparts. This is accomplished by providing a total learning environment, which will prepare students for post-secondary education to assume a responsible place in society as an independent, self-sufficient, responsible adult.

Another component of the Instructional Services Program is the Educational Support Services Division, which is an intensive core of specialized programs integrated to provide comprehensive educational services to the low incidence disabled population of people who are deaf, deaf multi-disabled and deaf blind from birth to 21 years of age throughout the State of Louisiana. The supportive services offered include comprehensive diagnostic psycho-social-educational assessments; student referral, placement and follow up services; mainstream activities; sign language instruction and evaluation; sign language interpreting services and training; integration of technology; and a service delivery system for disseminating media, materials, and equipment to students, parents, and public and non-public programs. The component departments within the Division include the Statewide Assessment Center for the Hearing Impaired; Admissions and Records; Sign Language/Interpreting Services; Information and Technology; and the Instructional Television/Media Center.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

# GENERAL PERFORMANCE INFORMATION: INSTRUCTIONAL SERVICES

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Student enrollment (regular term)	402	400	506	452	433
Total number of classroom teachers	72 <sup>1</sup>	72	72	65 <sup>2</sup>	66
Student/classroom teacher ratio	4.5:1 <sup>3</sup>	4.5:1 <sup>3</sup>	4.6:1 <sup>3</sup>	4.4:1 <sup>3</sup>	4.4:1
Graduations - Diploma	15	12	7	12	9
Graduations - Certificate	3	6	17	6	11
Assessment center percentage of total instruction program budget	5.5% <sup>4</sup>	6.0% <sup>4</sup>	6.1% <sup>4</sup>	5.1% <sup>4</sup>	5.2% <sup>4</sup>
Instructional services program percentage of total budget	49.1%	47.9%	50.0%	52.6%	52.0%

<sup>1</sup> Numbers reported in 1995-96, 1996-97, 1997-98 included all teacher type positions in the program. Beginning in 1998-99. The number used was that of classroom teachers who teach the same students daily.

<sup>2</sup> This number reflects classroom teachers who teach the same students daily. In numbers reported previously, an erroneous number (73) included teachers traveling across the state, and speech therapists who do not have the same students daily. This was corrected with OPB in January, 2000.

<sup>3</sup> The student/classroom teacher ratio reflects the number of classroom teachers working with students on a daily basis. Previously, teachers traveling across the state, speech therapists, and lab instructors who did not have the same students daily were utilized to calculate this ratio. This was corrected with OPB in January, 2000.

<sup>4</sup> Previous data reported was based on a percentage of the total appropriation instead of a percentage of the Instructional Services Program. This was corrected with OPB in December, 1999.

1. (KEY) To have 70% of the school's students achieve at least 70% of their Individualized Education Program (IEP) objectives.

Strategic Link: *This objective ties to LSD Strategic Plan Objective 1 of the Instructional Services Program to accomplish the same through 2003.*

Louisiana: Vision 2020 Link: Objective 1.2 - *To raise levels of language and computational competencies by high school graduation.*

Children's Cabinet Link: This objective ties to the Children's Budget of the Instructional Services Program to accomplish the same through 2003.

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of students achieving 70% of their annual IEP objectives	80%	60% <sup>1</sup>	80%	80%	80%	70% <sup>4</sup>
K	Number of students achieving 70% of their annual IEP objectives	201	146	211	211	192	168 <sup>4</sup>
K	Number of students having an IEP	252	282	277	277 <sup>3</sup>	255	255
S	Number of students served without an IEP	Not applicable <sup>2</sup>	153	165	165	155	155
S	Instructional services program cost per student	\$14,562	\$15,946	\$16,270	\$16,270	\$20,327	\$17,914 <sup>4</sup>

<sup>1</sup> Students did not meet objectives due to excessive absences or early multi-disciplinary re-evaluation/IEPs or not completing a full IEP year at LSD. Some students were unable to address grade level benchmarks and standards; therefore, new IEPs were written placing students in alternate assessment with new goals and objectives (upon exit, the students would not receive a state diploma).

<sup>2</sup> New indicator added for FY 2000-2001, therefore the indicator has no yearend standard for FY 1999-2000.

<sup>3</sup> Due to parishes no longer choosing to refer students to LSD through the Louisiana Department of Education process, the "number of students on-campus" is declining. Therefore it is projected that by the end of the 2000-2001 school year, LSD will have 255 students having an IEP.

<sup>4</sup> At the recommended funding level, the agency states that ten instructional positions (classroom teachers, paraeducators, alternative learning centers teachers, speech therapist, and curriculum specialist) will be eliminated, which will have an effect on students achieving its IEP objectives.

2. (KEY) To have 50% of the students exiting the Instructional Services Program enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion requirements for a state diploma.

Strategic Link: *This objective ties to LSD Strategic Plan Objective 2 of the Instructional Services Program to accomplish the same through 2003.*

Louisiana: Vision 2020 Link: Objective 1.2 - *To raise level of language and computational competencies by high school graduation*

Children's Cabinet Link: This objective ties to the Children's Budget of the Instructional Services Program to accomplish the same through 2003.

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of eligible students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirements for a state diploma	60%	61.0%	60%	60%	60%	50% <sup>3</sup>
K	Number of students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes, or work towards the requirements for a state diploma	13	11	12	12	11	12
K	Number of students exiting high school through graduation	21	18 <sup>1</sup>	17	17 <sup>2</sup>	19	23 <sup>4</sup>

<sup>1</sup> The figure reflects the actual number of students exiting in FY 1998-99 and measures the success rate. The data reported is always delayed by one fiscal year. The information is collected in November 1999 (six months after students exit). For FY 1999-2000, 20 students exited high school through graduation

<sup>2</sup> The figure reflects the actual number of students exiting in FY 1998-99 and measures the success rate. The data reported is always delayed by one fiscal year. The information is collected in November 1999 (six months after students exit). For FY 2000-2001, 23 students are expected to exit high school through graduation

<sup>3</sup> At the recommended funding level, the agency states that ten instructional positions (classroom teachers, paraeducators, alternative learning centers teachers, speech therapist, and curriculum specialist) will be eliminated, which will have an effect on whether students exiting will be able to enter the workforce, internships, etc.

<sup>4</sup> The figure reflects the projected number of students, as of this date, to exit in FY 2001-2002 to measure the success rate. The data reported is always delayed by one fiscal year. The information will be collected November 2001 (six months after exit).

3. (KEY) To adopt LEAP for the 21st Century such that at least 10% of students tested in grades 4 and 8 will score at "Approaching Basic" or above; and 10% of seniors tested in High School will pass.

Strategic Link: *This objective ties to Strategic Plan Objective 3 of the Instructional Services Program to accomplish the same through 2003.*

Louisiana: Vision 2020 Link: Objective 1.2 - *To raise levels of language and computational competencies by high school graduation.*

Children's Cabinet Link: This objective ties to the Children's Budget of the Instructional Services Program to accomplish the same through 2003.

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
	<b>Grades 4 and 8</b>						
K	Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on all components	Not applicable <sup>1</sup>	0%	20%	20% <sup>2</sup>	10% <sup>2</sup>	10%
K	Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on 1-3 components	Not applicable <sup>1</sup>	26%	80%	80% <sup>2</sup>	50% <sup>2</sup>	45%
S	Number of students in grades 4 and 8 taking the LEAP test	Not applicable <sup>1</sup>	27	27	27	23	23
	<b>High School</b>						
K	Percentage of seniors (exiting students) who passed all components	Not applicable <sup>1</sup>	60%	20%	20% <sup>3</sup>	10% <sup>3</sup>	10% <sup>4</sup>
K	Percentage of seniors (exiting students) who passed 1-4 components	Not applicable <sup>1</sup>	33%	80%	80% <sup>3</sup>	50% <sup>3</sup>	45% <sup>4</sup>
S	Number of seniors taking the LEAP/GEE test	Not applicable <sup>1</sup>	15	16	16	12	12
K	Percentage of students in high school passing all components	Not applicable <sup>1</sup>	10%	20%	20% <sup>3</sup>	10% <sup>3</sup>	10% <sup>4</sup>
K	Percentage of students in high school passing 1-3 components	Not applicable <sup>1</sup>	52%	80%	80% <sup>3</sup>	50% <sup>3</sup>	45% <sup>4</sup>
S	Number of students in high school taking the LEAP test	Not applicable <sup>1</sup>	29	32	32	36	36

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<sup>1</sup> New indicators added for FY 2000-2001 to reflect the results of the LEAP for the 21st Century (administered in grade levels 4,8,10,11), therefore the indicators have no yearend standard or actual yearend figure for FY 1999-2000.

<sup>2</sup> The LEAP 21 test has raised the standards immensely for students of Louisiana. After last year's testing the School and the State Department of Education have realized the challenge presented to the special populations. LSD continues to strive for passing scores on at least one component for 50% of the students addressing the LEAP test even though the Louisiana State Department of Education has waived the requirement to pass LEAP 21 in 4th and 8th grade.

<sup>3</sup> The LEAP and LEAP 21 Graduate Exit Exams established challenging standards for deaf children. The LEAP 21 GEE test raises the standard beyond the academic performance level of many deaf children. LSD and the Louisiana State Department of Education require that students pass 3 out of 4 parts of the GEE to receive a high school diploma. This our goal, but many students will find it beyond their grasp. 10% and 50% on these performance indicators is a more realistic goal considering the new testing standard.

<sup>4</sup> At the recommended funding level, the agency states that ten instructional positions (classroom teachers, paraeducators, alternative learning centers teachers, speech therapist, and curriculum specialist) will be eliminated, which will have an effect on students taking the LEAP/GEE test and scoring "Approaching Basic", or above on all or 1-3 components.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$6,410,819	\$6,688,147	\$6,688,147	\$7,100,554	\$6,934,694	\$246,547
STATE GENERAL FUND BY:						
Interagency Transfers	464,443	401,251	401,251	333,863	401,251	0
Fees & Self-gen. Revenues	29,480	38,154	38,154	37,154	70,280	32,126
Statutory Dedications	0	63,750	63,750	63,750	81,748	17,998
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$6,904,742</b>	<b>\$7,191,302</b>	<b>\$7,191,302</b>	<b>\$7,535,321</b>	<b>\$7,487,973</b>	<b>\$296,671</b>
EXPENDITURES & REQUEST:						
Salaries	\$4,753,135	\$5,108,772	\$5,078,279	\$5,298,152	\$5,401,767	\$323,488
Other Compensation	258,834	142,848	177,096	177,096	48,000	(129,096)
Related Benefits	1,081,527	1,147,254	1,106,197	1,136,042	1,131,521	25,324
Total Operating Expenses	615,929	565,491	567,779	579,135	531,934	(35,845)
Professional Services	44,255	61,975	73,065	74,625	78,065	5,000
Total Other Charges	50,452	118,150	45,840	45,840	63,838	17,998
Total Acq. & Major Repairs	100,610	46,812	143,046	224,431	232,848	89,802
TOTAL EXPENDITURES AND REQUEST	<b>\$6,904,742</b>	<b>\$7,191,302</b>	<b>\$7,191,302</b>	<b>\$7,535,321</b>	<b>\$7,487,973</b>	<b>\$296,671</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	8	16	16	16	17	1
Unclassified	132	131	131	131	139	8
TOTAL	<b>140</b>	<b>147</b>	<b>147</b>	<b>147</b>	<b>156</b>	<b>9</b>

## SOURCE OF FUNDING

This program is funded with the General Fund, Interagency Transfers, Fees and Self-generated Revenues and Statutory Dedications. The Department of education transfers funds to this program from the following: the Individuals with Disabilities Education Act (IDEA), Part B which provides funds to assist in providing a free appropriate public education to all handicapped children; that part of IDEA -B which provides funds to assist in providing a free appropriate public education to preschool age (3-5) handicapped children; the Title VI Innovative Education program, which provides federal block grants to improve education for pre-school, elementary and secondary students; the Professional Improvement Program (PIP) which provides salary increments for instructors; the Drug-Free schools and Communities Program; Security Act (EESA), which provides state grants for strengthening the skills of teachers and instruction in mathematics and science; and the National School Lunch and Breakfast Program to provide nutritious meals for the health and well-being of our students. In addition, the Board of Elementary and Secondary Education transfers funds to this program from the Louisiana Quality Support Education [8(g)] Fund to reimburse allowable expenditures

in accordance with approved services delivered to eligible students. The Fees and Self-generated Revenues funding this program are derived from athletic receipts and facility use fees; student teacher training and internship stipends from colleges and universities; television media and captioned film sales; and fees from sign language classes and interpreting services. Statutory Dedications are provided by tobacco Settlement proceeds from the Education Excellence Fund (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.)

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
Education Excellence Fund	\$0	\$63,750	\$63,750	\$63,750	\$81,748	\$17,998

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$6,688,147	\$7,191,302	147	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$6,688,147	\$7,191,302	147	EXISTING OPERATING BUDGET – December 15, 2000
\$7,670	\$7,670	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$79,692	\$79,692	0	Annualization of FY 2000-2001 Unclassified State Teacher Merit Increase
\$5,197	\$5,197	0	Classified State Employees Merit Increases for FY 2001-2002
\$9,307	\$9,307	0	Unclassified State Employees Merit Increases for FY 2001-2002
\$147,852	\$147,852	0	Unclassified State Teacher Merit Increases for FY 2001-2002
\$159,431	\$227,819	0	Acquisitions & Major Repairs
(\$74,658)	(\$143,046)	0	Non-Recurring Acquisitions & Major Repairs
(\$135,982)	(\$135,982)	0	Attrition Adjustment
\$0	\$17,998	0	Tobacco Settlement Proceeds - Education Excellence Fund
\$0	\$32,126	0	Other Adjustments - Educational grants
\$0	\$0	6	Other Adjustments - Transfer positions from other compensation to salaried positions
(\$44,710)	(\$44,710)	0	Reduction in line item categories to reflect prior year expenditures
\$92,748	\$92,748	3	Technical Adjustment - Transfer in of positions and funding from the Residential Program
\$6,934,694	\$7,487,973	156	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS



<b>\$6,934,694</b>	<b>\$7,487,973</b>	<b>156</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$6,934,694</b>	<b>\$7,487,973</b>	<b>156</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 104.1% of the existing operating budget. It represents 84.2% of the total request (\$8,890,597) for this program. Adjustments were made to reflect an expected increase in the collection of educational grants and to increase budget authority for the Education Excellence Fund. The Education Excellence Fund was created with Tobacco Settlement proceeds, to be used for educational expenses but not to supplant state general fund. The remaining adjustments were made statewide.

## PROFESSIONAL SERVICES

\$1,200	Faculty and staff training for the Drug Free School and Community Program
\$4,230	Fees for officials at athletic events
\$5,000	Reading to deaf children workshops for faculty, staff and parents
\$5,100	Design and production of a capabilities brochure for recruiting staff, faculty and students
\$18,570	Interpreter services
\$18,643	Fees for occupational and physical therapist
\$25,322	Medical services for the specialized medical needs of LSD students
<b>\$78,065</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## OTHER CHARGES

\$45,840	Professional Improvement Program salary increments for instructors
\$17,998	Tobacco Settlement Proceeds - Education Excellence Fund
<b>\$63,838</b>	<b>SUB-TOTAL OTHER CHARGES</b>

### Interagency Transfers:

\$0	This program does not have funding for Interagency Transfers for Fiscal Year 2001 - 2002.
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**\$0 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$63,838 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

\$7,407	Educational supplies purchased through grant funding
\$14,951	Computer hardware and software
\$51,059	8(g) Superior Textbooks
\$159,431	Auditory Trainers - Behind the ear programmable digital units

**\$232,848 TOTAL ACQUISITIONS AND MAJOR REPAIRS**